

EXECUTIVE SUMMARY

City Council Budget Priorities for Fiscal Year 2012

OFFICE OF THE INDEPENDENT BUDGET ANALYST REPORT

Date Issued: January 21, 2011

IBA Report Number: 11-02

Budget and Finance Committee Meeting Date: January 26, 2011

Item Number: 10

City Charter Section 265(b)(15) requires the Mayor to propose a budget to the City Council and the public by April 15 of each year. The City Council then holds a series of budget hearings to obtain public input, and to request additional information and discuss budget priorities with the Mayor and City management. Following the budget hearing process, the City Council may make modifications to the Mayor's proposed budget. For development of the FY 2012 budget, hearings will be held Wednesday, May 4 through Friday, May 6, 2011, and potentially Thursday, May 12 and Friday, May 13, if needed.

Each year since February 2006, the Council has submitted its budget priorities to the Mayor for consideration in the development of his proposed budget. Typically the Council's priorities have taken the form of a resolution accompanied by individual Councilmembers' priorities memoranda and a report prepared by the IBA. This year, Councilmembers were requested to submit their priorities for the Fiscal Year 2012 Budget to Budget and Finance Committee Chair Todd Gloria.

This report compiles the individual budget priorities of each Councilmember, which are provided as an attachment, and identifies five common themes which are proposed to represent the budget priorities of the entire City Council:

- **Completing the Fiscal Reforms as Outlined in Proposition D**
- **Protecting Public Safety**
- **Adhere to Guiding Principles for Structural Budget Deficit Elimination**
- **Identifying and Funding Mandated and/or Core Services**
- **Full Cost Recovery for Programs Supported by Fees**

This report also summarizes the various methods utilized in recent years to solicit citizen input in order to assist the Council in determining its budgetary priorities, including San Diego Speaks community input process and last year's professionally administered citizen survey.

It is recommended that the Budget and Finance Committee review and discuss the areas highlighted in this report, and forward it to the City Council with any desired direction, for the preparation of a budget priorities resolution for FY 2012 to be adopted by the City Council for transmission to the Mayor.